

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$286,013	\$0	\$302,063	\$0
Materials & Supplies	\$15,206	\$0	\$15,206	\$0
Internal Services	\$20,830	\$0	\$22,003	\$0
Total GF/non-GF	\$322,049	\$0	\$339,272	\$0
Program Total:	\$322,049		\$339,272	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50019-16 Adult Forensics Unit